

FISCAL NOTE

Bill #: HB0185

Title: Detention center inspection program

Primary

Sponsor: Red Menahan

Status: As introduced

Sponsor signature	Date	Dave Lewis, Budget Director	Date
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Fiscal Summary

	<u>FY2000 Difference</u>	<u>FY2001 Difference</u>
Expenditures:		
General Fund	\$138,182	\$61,818
Revenue:	\$0	\$0
Net Impact on General Fund Balance:	(\$138,182)	(\$61,818)

<u>Yes</u>	<u>No</u>		<u>Yes</u>	<u>No</u>	
	X	Significant Local Gov. Impact		X	Technical Concerns
	X	Included in the Executive Budget		X	Significant Long-Term Impacts

Fiscal Analysis

ASSUMPTIONS:

1. Current Board of Crime Control staff and resources are insufficient to perform the duties and responsibilities of this legislation. It is estimated that the \$200,000 appropriated in this legislation will cover the costs.
2. The majority of all work will be performed through contracted services.
3. It is assumed that at least one project director will be contracted to coordinate with the counties, direct the operations, and report to the board at a cost of \$59,640 in FY 2000 and \$46,916 in FY 2001.
4. It is estimated that it will cost \$36,740 in FY 2000 to develop the curriculum and train eight contracted inspectors.

(continued)

5. It is estimated that it will cost \$14,400 to purchase eight lap top computers and \$12,500 for operating costs in FY 2000.
6. It is assumed that there are 46 facilities to be inspected each year of the 2001 biennium. Inspection costs and mileage and per diem are \$14,902 each year.

FISCAL IMPACT:

	<u>FY2000 Difference</u>	<u>FY2001 Difference</u>
<u>Expenditures:</u>		
Operating Expenses	\$138,182	\$61,818
<u>Funding:</u>		
General Fund (01)	\$138,182	\$61,818
<u>Revenues:</u>	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Expenditure):</u>		
General Fund (01)	(\$138,182)	(\$61,818)